

Strategic Plan

2006-2010

In July 2006, the Montana Board of Regents adopted a comprehensive strategic plan intended to define goals and set the priorities for higher education in the state of Montana. ([Download complete PDF document](#))

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Preface and Introduction

Goal I: Increase educational attainment of Montanans

- (1) Prepare students for success through quality higher education
- (2) Offer more need-based aid and scholarships
- (3) Promote postsecondary education affordability
- (4) Work collaboratively with the K-12 system
- (5) Increase enrollment of traditional and non-traditional students
- (6) Improve distance and on-line learning

Goal II: Assist in the expansion and improvement of the economy

- (1) Increase responsiveness to workforce development
- (2) Expand research and technology transfer

Goal III: Improve institutional efficiency and effectiveness

- (1) Improve data systems
- (2) Deliver efficient and coordinated services
- (3) Reconstruct the budget allocation model

COMPONENTS OF THE COLLEGE AFFORDABILITY PLAN

The following are the main components of Governor Schweitzer's College Affordability Plan (CAP). The Board of Regents have endorsed the College Affordability Plan and have indicated that, **if** the funding listed below is approved by the Legislature, **then** the Montana University System will not increase tuition during the next two years.

Adequate Base Funding:

The #1 priority of the Board of Regents was the proper funding of the inflationary factors that drive cost increases at MUS Educational Units. The Governor's budget addresses this core funding issue with additions to base funding of **\$24.5 million** for the biennium. This level of funding has been approved by the Education Joint Sub-Committee.

Pay Plan Funding – House Bill 13:

House Bill 13 includes approximately **\$25 million** of General Fund appropriation to fund the biennial pay increases and benefits contribution increases for Montana University System employees.

Actuarial Funding of Retirement Systems – House Bills 63 & 131

The actuarial funding of retirement systems (PERS, TRS & ORP) of the educational units of the Montana University System will be funded with General fund appropriations. The total General Fund appropriations in these two bills amount to approximately **\$2.75 million** for the biennium

Montana University System
Significant General Fund Differences
2009 Biennium

#1051 Improve Transferability & Student Data-OTO	\$ 1,545,000		\$ (500,000)		\$ 1,045,000
#1052 Coordinate & Enhance Distance Learning-OTO	\$ 900,000		\$ (475,000)		\$ 425,000
#9053 Equipment & Technology in High Demand Fields-OTO	\$ 4,000,000	\$ (500,000)		\$ (750,000)	\$ 2,750,000
#9054 Workforce Training in High Demand Fields-OTO	\$ 1,500,000	\$ (100,000)		\$ (1,400,000)	\$ -
#1102 Tribal College Assistance	\$ 900,000	\$ (100,000)			\$ 800,000
#9777 Reional Initiatives in Dental Education			\$ 2,397,000		\$ 2,397,000
#9888 Complete Construction Trades Bldg - GFCOT			\$ 3,000,000	\$ (3,000,000)	\$ -
#2064 Governor's Post Secondary Scholarship Program	\$ 4,040,000			\$ (2,000,000)	\$ 2,040,000
Changes from HB 2		\$ (700,000)	\$ (975,000)	\$ 5,397,000	\$ (7,150,000)

DP 2063 - Quality Educator Loan Forgiveness Program - approved but is contingent upon passage and approval of legislation
 Biennial appropriation of \$1.05 million

MSU-Northern Water Quality Program - \$240,000/year - HB116 removed the statutory RIT funding for this important water quality program offered at MSU-Northern. The 3.5 faculty FTE connected with this funding are also involved in support of MSUN's Montana Environmental Training Center which provides ongoing training and information for water and waste water plant operators across the state.

\$ (480,000) \$ -